



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET  
2015 / 2016  
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

<b>Department Name:</b>	Arthur Lesow Community Center
<b>Priority Ranking:</b>	1
<b>Project Title:</b>	Building Renovations
<b>Quantity</b> (if applicable):	1 Facility
<b>Project Useful Life:</b>	Minimum 20 years
<b>Cost Estimates:</b>	Current FY Project Request: \$150,000 Prior Funding: \$450,000 Total Project Cost: \$680,000
<b>Projected Schedule of Purchase:</b>	Construction of next phase completed by December 31, 2015.
<b>Source of Funding:</b>	\$150,000 Community Development Block Grant
<b>Purpose of Expenditure:</b>	The vast majority of the building elements date to the building's original construction in 1968. Previous funding was awarded for the mechanical / ventilation and electrical upgrades, and the first two phases of the overall plumbing and general building replacement / modifications, which included all toilet room, shower room, and office modifications. Remaining work activities include replacement of rear emergency exit stairs, exit doors, and kitchen equipment, and modifications to the existing elevator. Some exterior work including downspouts / gutters, louvers and trim, and minor roof repairs, is also included.
<b>Project Justification:</b>	Work is necessary to meet present-day barrier-free requirements and building codes, as well as bring these elements of the facility to a more functional and aesthetically-pleasing state.
<b>Projected Budget Impact:</b>	Capital Improvements to this facility qualify for funding through the Community Development Block Grant program, and as long as the City retains its status as an entitlement community, funding is recommended to come from this source.

Check those items that apply:

<b>Type of Project:</b>	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Project
<b>Status of Request:</b>	<input type="checkbox"/> New Request <input checked="" type="checkbox"/> Funding Requested in Prior Year		
<b>Status of Item or Project:</b>	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

<b>1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?</b>
<p>Yes, \$450,000 in funding was awarded as a part of the 2012-13, 2013-14, and 2014-15 Capital Improvements Programs, and this has been expended in completing plumbing and general building renovation work on both floors. Funding was also provided in previous years for electrical and mechanical upgrades and replacement of the gymnasium floor over a period of several years.</p>

<b>2. Description and function of new capital item:</b>
<p>The vast majority of the building elements date to the building's original construction in 1968. Previous funding was awarded for the mechanical / ventilation and electrical upgrades, and the first two phases of the overall plumbing and general building replacement / modifications, which included all toilet room, shower room, and office modifications. Remaining work activities include replacement of rear emergency exit stairs, exit doors, and kitchen equipment, and modifications to the existing elevator. Some exterior work including downspouts / gutters, louvers and trim, and minor roof repairs, is also included.</p>

<b>3. Why is this item needed? Why does the City need to provide this service?</b>
<p>Work is necessary to meet present-day barrier-free requirements and building codes, as well as bring these elements of the facility to a more functional and aesthetically-pleasing state.</p>

**4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:**

A modernized facility will promote a healthier and safer environment for constituents and staff, and will likely attract greater usage.

**5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).**

Exact savings has not been nor can it easily be quantified, however, routine repairs to several of these elements are likely to run annually in the thousands of dollars.

**6. Does the proposed project comply with the City's Comprehensive Plan?**

Yes, the Arthur Lesow Community Center is a key component of the City's recreational offerings, particularly to low-income individuals, and this is inherent to the goals of the plan. Specific references include Chapter 4 (Housing and Neighborhoods) – pages 24, 25, and 26; Chapter 5 (Economic Development and Redevelopment) – pages 32, 33, and 34; Chapter 8 (Municipal Facilities) – page 49; and Chapter 12 (Implementation) – pages 76, 79, and 80.

**7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)**

Critical repairs have been made throughout the years, and at this point it is no longer cost effective nor sustainable to continue to spot repair individual components, particularly when grant funding is available at this time.

**8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)**

Capital Improvements to this facility qualify for funding through the Community Development Block Grant program, and as long as the City retains its status as an entitlement community, funding is recommended to come from this source. As a non-profit agency, the ALCC is eligible for private funding, though these funds when received are usually channeled into operating programs and costs. City General Fund dollars can also be used for building improvements, as the City owns the facility.

**9. Are there opportunities to share costs and services with other governmental units within the region?**

The City owns this facility, so it is ultimately responsible for its upkeep. The City has long discussed the possibility of partnering to create a broader area-wide Recreation authority, but this appears unlikely to come to fruition in the near future.

**10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.**



**11. For fixed projects, Include a map of the project location if applicable and/or appropriate.**

Master map of all infrastructure locations is being provided separately for clarity.